

Holderness Central School



**Proposed Budget
2022/2023
February 2, 2021**

WELCOME

- Review of Budget
- Review of Warrant Articles
- Brief snapshot of HCS
- Comments and Questions

HCS School Board Goals

2021-2022

1. Commitment to maximizing student achievement and a full and varied experience through learning, kindness, and respect
2. Support innovative practices at Holderness Central School
3. Provide opportunities for family and community engagement
4. Manage a safe building and provide technology resources for the future
5. Continue to encourage a schoolwide culture of health, wellness and inclusivity.

Bottom Line

	2022/2023	2021/2022	2020/2021
• Operating Budget (Excluding warrant articles)	\$5,003,265	\$4,619,128	\$4,266,172
• Operating Budget (Inclusive of warrant articles)	\$5,183,265	\$5,007,701	\$4,539,627
Total School Revenue	\$550,890	\$333,082	\$253,962

- Net Rate Effect Comp (Operating budget) 4.60 /4.55* (2022/2021)
- Net Rate Effect (Total) 4.76 /4.75* (2022/2021)
- **5 cents/\$1,000 tax rate increase of Operating Budget**
- **0% increase in Net rate (Operating budget inclusive of warrants)**
- *** 2021 Tax Rate \$0.03 Lower than projected due to Prior Year Fund Balance**

Summary of Tax Rate

<i>Year</i>	<i>Valuation</i>	<i>\$975,676,972</i>		
<i>2021/22</i>	<i>\$ (Actual - Current Year)</i>	<i>4,644,500</i>		
<i>Projected</i>	<i>FY 2023</i>			
<i>Article #</i>	<i>Description</i>	<i>Cost</i>	<i>Revenue</i>	<i>Net Rate Effect</i>
<i>2</i>	<i>Add to Building Capital Reserve</i>	<i>\$ 100,000</i>		<i>\$ 0.102</i>
<i>3</i>	<i>Add to Technology Capital Reserve</i>	<i>\$ 40,000</i>		<i>\$ 0.041</i>
<i>4</i>	<i>Fund Balance to Building Capital Reserve</i>	<i>\$ 40,000</i>	<i>\$ 40,000</i>	<i>\$ 0.00</i>
<i>5</i>	<i>Operating Budget</i>	<i>\$ 5,003,265</i>	<i>\$ 510,890</i>	<i>\$ 4.604</i>
	<i>Total</i>	<i>\$ 5,183,265</i>	<i>\$ 550,890</i>	<i>\$ 4.748</i>

Comparison Summary of Tax Rate

Year	Operating Budget	Total Cost	Net Rate Effect
2016	\$4,382,954	\$4,440,454	6.048
2017	\$4,244,906	\$4,532,563	5.873
2018	\$4,177,647	\$4,427,939	5.751
2019	\$4,058,452	\$4,265,702	5.261
2020	\$4,081,906	\$4,286,026	5.296
2021	\$4,266,172	\$4,539,627	5.666
2022	\$4,619,128	\$5,007,701	4.760*
2023	\$5,003,265	\$5,183,265	4.748

* = Revaluation

Reductions from 2021/22 Budget

Facilities/ Construction	\$55,800
Health Insurance	\$15,763
Physical Therapy	\$1,888

Increases From 2021/2022 Budget

Regular Education	\$ 75,757
Special Education	\$ 21,111
Principal's Office	\$ 4,638
SAU	\$ 31,281
Operating Building	\$ 71,073
Transportation	\$ 24,921
Co-Curricular/Summer School	\$ 3,122
Speech/OT Services	\$ 6,832

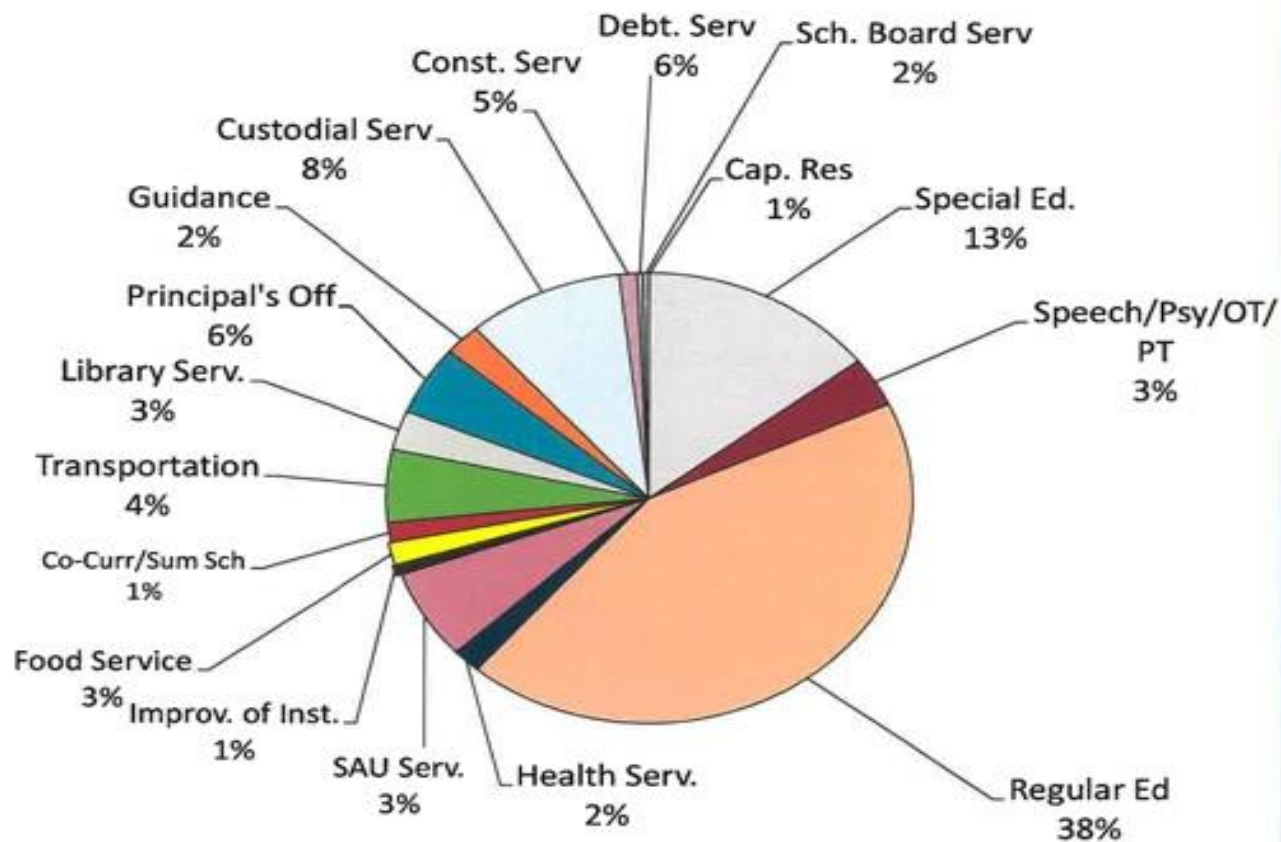
Impact of Special Education

- Special Ed Instruction \$ 637,151
- Speech/PT/OT \$ 131,860
- Transportation \$ 49,500 (ESTIMATED)
- Psych \$ 27,970
- Nurse \$ 17,400
- Guidance \$ 18,659

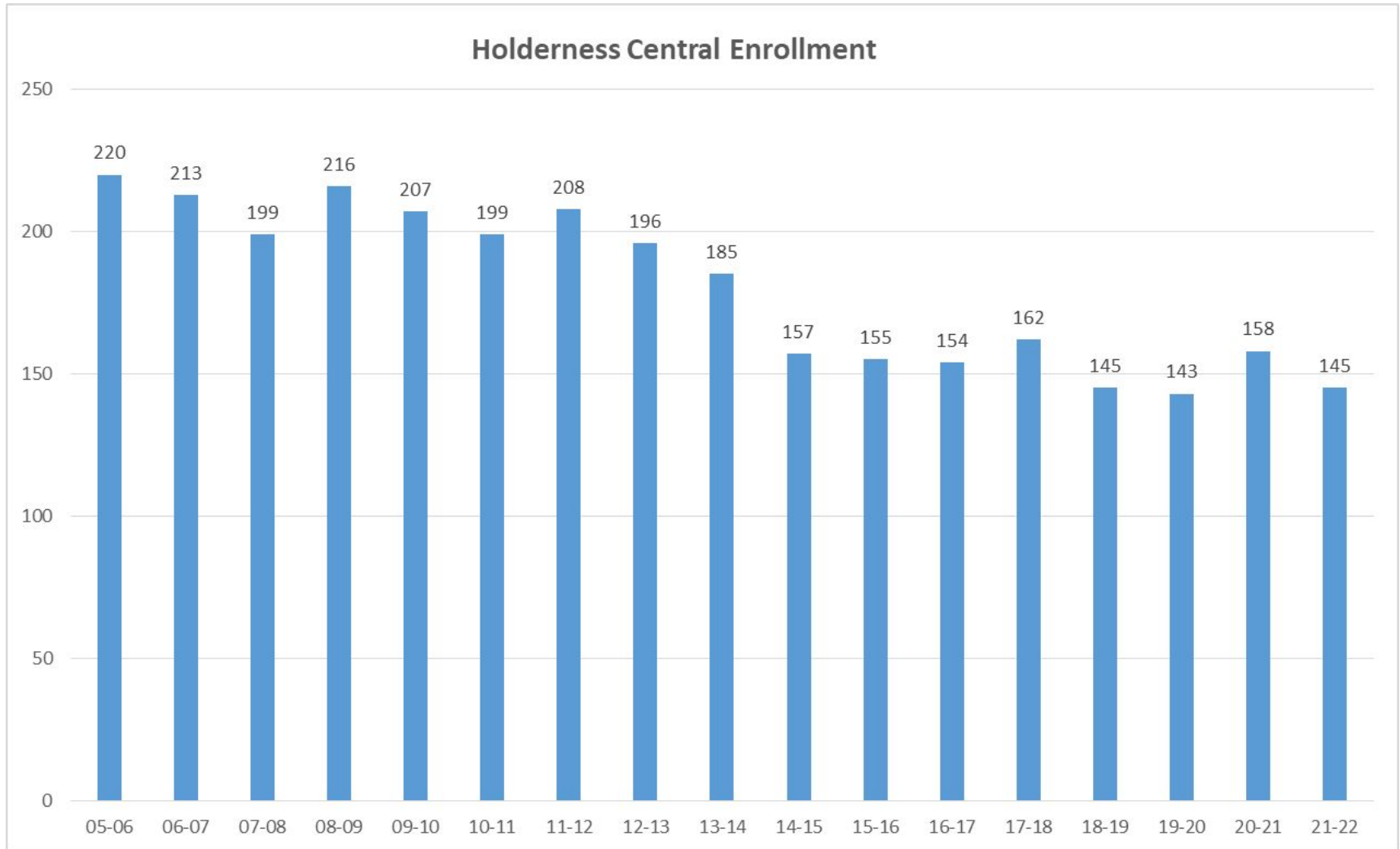
- Total Cost of Special Ed **\$ 882,540**

- Special Education accounts for 18% of our student population and 13% of our HCS budget.

HOLDERNESS SCHOOL DISTRICT
Proposed Budget
2022-2023



Student Enrollment



Comparison Snapshot of HCS

	Teacher FTE	Support FTE	Total FTE	Enrollment
2012	27.1	16.7	43.8	208
2013	25.6	17.7	43.3	196
2014	24.6	15.2	39.8	185
2015	22.8	11	33.8	157
2016	20.8	11	31.8	155
2017	20.8	10	30.8	154
2018	21.6	11	32.6	162
2019	21.6	8.5	30.1	145
2020	21.6	9.0	30.6	143
2021	22.6	9.0	31.6	158
2022	22.6	10.0	32.6	145

Support FTE Includes: Special Education Aides, Cafeteria & Recess Staff ,Custodial Staff & Office Manager

Warrant Article 2

School Building Renovation Capital Reserve Fund \$100,000

To see if the School District will vote to raise and appropriate the sum of One Hundred Thousand Dollars (\$100,000) to be placed in the previously established capital reserve fund for building renovations. The School Board recommends this appropriation. The Budget Committee Recommends this article.(Majority vote required)

Warrant Article 3

Technology Capital Reserve Fund \$40,000

To see if the School District will vote to raise and appropriate the sum of Forty Thousand dollars (\$40,000) to be added to the Technology Capital Reserve Fund previously established.

The School Board recommends this article. The Budget Committee Recommends this article. (Majority vote required)

Warrant Article 4

Fund Balance to Building Cap Reserve \$40,000

To see if the School District will vote to raise and appropriate the sum of Forty Thousand Dollars (\$40,000) to be added to the School Building Capital Reserve Fund previously established. This sum to come from June 30 fund balance available for transfer on July 1. No amount to be raised from taxation. The School Board Recommends this article. The Budget Committee Recommends this article.(Majority vote required)

Warrant Article 5

Operating Budget \$5,003,265

To see if the School District will vote to raise and appropriate the budget committees recommended amount of Five Million Three Hundred Thousand Two Hundred Sixty-Five Dollars (\$5,003,265) for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment for the statutory obligations of the district. This article does not include appropriations contained in special or individual articles addressed separately. The School Board recommends this appropriation. The Budget Committee Recommends this article.
(Majority vote required)

Capital Improvement Timeline

- Last major capital improvement project was in 2007, requiring a 2 million dollar bond paid out over 10 years – last bond payment paid in August of 2017.
- 10 years of planned capital improvement projects have been completed this past summer with minimal effect on the budget and variability to the tax rate.
- Plan is to address future Capital Improvement projects through the Capital Improvement Capital Reserve Fund.

Capital Improvements Completed

Recent capital improvements accomplished with grants, capital reserve and unencumbered funds in the past 5 years:

- AP Installation
- Windows and blinds
- New roof for maintenance shed and painted siding
- Science classroom furniture
- Entryway flooring
- Weatherization
- Interior LED Lighting upgrades
- Roofing coating/Cafeteria
- Classroom/millwork furniture replacement

Continued Capital Improvements Completed

- Septic tank evaluation and repairs
- Playground gate
- Clock replacement
- Security upgrades (BP glass, Camera System)
- Upkeep and renovations to fields and playground

Future Capital Improvements

Replace Septic Fields	\$100,000	2025
Library Furniture	\$45,000	2026
HVAC Replacement	\$750,000	2027

IT Budget

- Routine staffing, maintenance, upkeep and infrastructure needs addressed through Annual Budget
- Major upgrades, additions, and infrastructure needs addressed through Capital Reserve
- Replacement of Computer Lab and Individual Devices addressed through Capital Reserve.

HCS School Board Communication

- Foster Communication with the Holderness Community
- Live streaming of regular School Board Meetings
- Monthly Board Meetings
2nd Wednesday of Month at 6:15 at HCS
- School Website
<http://www.sau48.org>
- *Board Webpage*
<http://www.sau48.org/school-board>
- Board Minutes and Documents posted on School Website
- School Website link on Town Website
- Communications to the Board through Webpage or HCS Administrative Staff
[\(603\)536-2538](tel:(603)536-2538)

Cost to Educate Per Pupil 2020/21

Data

Wentworth	\$19,498
Waterville	\$20,670
Plymouth	\$21,112
Campton	\$21,113
Thornton	\$23,343
Holderness	\$25,678
Rumney	\$33,560

State	\$19,332
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Holderness

2021	\$25,678
2020	\$24,688
2019	\$24,056
2018	\$22,043

Looking Forward

- Continue high level of educational, sports, extracurricular, and integrated arts opportunities in an environment of fiscal restraint
- Special Education: a continued moving target
- Maintain a stable tax rate for our town and taxpayers
- Anticipate IT/Capital Improvement needs and fund through Capital Reserve
- Continue to welcome public comment at monthly School Board Meetings
- Communicate Board decision making and vision to the public

Strengths Moving Ahead

- **Good working relationship between School Board and Budget Committee, SAU Administration, Principal and Teaching/Support Staff**
- **Dedicated, experienced, and flexible teaching staff to respond to changing needs of the student population**
- **New and dynamic additions to our School Board, teaching and support staff.**
- **Good relationship with community groups and recreation department**
- **High value placed on public education by the community**
- **Communication**

Question and Answer

